

Program A: Administrative

Program Authorization: R.S. 36:401

PROGRAM DESCRIPTION

The mission of the Administrative Program is to deliver goods and services to a variety of customers, such as the Anti-Terrorism Assistance Program, Troopers, Cadets, state departments, private agencies, employees, and the general public and to promote the use of these services.

The goal of the Administrative Program is to offer a variety of services to benefit and satisfy customers while maintaining reasonable prices.

The Food Services activity consist of four cafeterias. The Barracks kitchen serves only housed inmates and Department of Public Safety Officers seven days a week three meals per day. The Headquarters Cafeteria's primary function is to serve employees on the Headquarters Compound in addition to any agencies and the general public. The Academy Cafeteria's function is to serve the troopers, cadets, Anti-Terrorism Assistance Program training course participants, and any other agencies, including both state and private. The Holden Cafeteria's primary function is to serve food and lodging for both state and private agencies in training at the Holden Emergency Response Training Facility.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To promote customer service through customer awareness, while maintaining a self-supporting operation.

Strategic Link: This objective relates to Strategic Objective I.1: *To develop new menus and provide reasonable cost to the customers/agencies by June 30, 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Sales to state agencies	\$1,552,500 ¹	\$1,199,463	\$12,000 ²	\$1,166,478 ³	\$1,245,000	\$1,245,000
K	Sales to customers	\$300,000	\$275,624	\$285,000	\$322,420	\$310,000	\$310,000

¹ Performance standard target was adjusted by agency to \$1,132,000 to reflect true performance.

² FY 1999-2000 performance standard should be \$1,200,000. A typographical error occurred during the appropriation process.

³ The State Police Cadet Class scheduled for March 2000 was cancelled, resulting in a decrease in sales to state agencies.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 2 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,476,717	1,483,541	1,483,541	1,551,762	1,531,356	47,815
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,476,717</u></u>	<u><u>\$1,483,541</u></u>	<u><u>\$1,483,541</u></u>	<u><u>\$1,551,762</u></u>	<u><u>\$1,531,356</u></u>	<u><u>\$47,815</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$412,069	\$419,965	\$419,965	\$434,850	\$434,850	\$14,885
Other Compensation	16,826	0	0	0	0	0
Related Benefits	87,782	74,353	74,353	76,504	76,504	2,151
Total Operating Expenses	877,401	867,723	867,723	882,508	862,102	(5,621)
Professional Services	0	0	0	0	0	0
Total Other Charges	1,384	0	0	0	0	0
Total Acq. & Major Repairs	81,255	121,500	121,500	157,900	157,900	36,400
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,476,717</u></u>	<u><u>\$1,483,541</u></u>	<u><u>\$1,483,541</u></u>	<u><u>\$1,551,762</u></u>	<u><u>\$1,531,356</u></u>	<u><u>\$47,815</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>17</u></u>	<u><u>17</u></u>	<u><u>17</u></u>	<u><u>17</u></u>	<u><u>17</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenues derived from the sale of meals to the general public.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,483,541	17	ACT 2 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,483,541	17	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$12,623	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$4,413	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$5,548)	0	Risk Management Adjustment
\$0	\$157,900	0	Acquisitions & Major Repairs
\$0	(\$121,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$73)	0	Civil Service Fees
\$0	\$1,531,356	17	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,531,356	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,531,356	17	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.2% of the existing operating budget. It represents 85.0% of the total request (\$1,801,352) for this program. The increased funding is due to increases in acquisitions and salaries.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002

ACQUISITIONS AND MAJOR REPAIRS

\$157,900 Replacement kitchen equipment

\$157,900 TOTAL ACQUISITIONS AND MAJOR REPAIRS